

FISCAL YEAR 2022  
TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)

MAINTENANCE & REPAIR  
HOUSE BILL 18

**Vetoes:** *None*

**101st General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**HB 18 Maintenance and Repair**

**FY 2022**

<b>FY 22 HB Section</b>	<b>Division</b>	<b>Description</b>	<b>Fund</b>	<b>Governor Recommendation</b>	<b>House Recommendation</b>	<b>Senate Recommendation</b>	<b>TAFF Recommendation</b>	<b>After Veto Recommendation</b>
<b>DEPARTMENT OF ELEMENTARY &amp; SECONDARY EDUCATION</b>								
18.005	Department of Elementary & Secondary Education	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		AHERA (Asbestos Hazard Emergency Response Act) testing statewide	FMRF*	117,150	117,150	117,150	117,150	117,150
		Briarwood State School - replace water main	FMRF*	137,879	137,879	137,879	137,879	137,879
		Mo School for the Deaf - replace cooling tower	FMRF*	120,544	120,544	120,544	120,544	120,544
		Boonslick State School - exterior improvements (windows and doors)	FMRF*	176,485	176,485	176,485	176,485	176,485
		Helen Davis State School - replace playground safety tile	FMRF*	104,434	104,434	104,434	104,434	104,434
		Dale M Thompson State School - install new fire alarm system	FMRF*	322,176	322,176	322,176	322,176	322,176
		Verelle Peniston State School - install new fire alarm system	FMRF*	98,437	98,437	98,437	98,437	98,437
		Citadel State School - replace roof	FMRF*	49,575	49,575	49,575	49,575	49,575
		Shady Grove State School - replace vinyl composition containing asbestos tile flooring	FMRF*	311,318	311,318	311,318	311,318	311,318
		Kenneth Kirchner State School - overlay parking lot	FMRF*	189,661	189,661	189,661	189,661	189,661
		Cedar Ridge State School - overlay parking lot	FMRF*	174,288	174,288	174,288	174,288	174,288
		Delmar Cobble State School - install new fire alarm system	FMRF*	95,487	95,487	95,487	95,487	95,487
		Shady Grove State School - overlay parking lot	FMRF*	204,301	204,301	204,301	204,301	204,301
		Shady Grove State School - replace playground safety tile	FMRF*	194,023	194,023	194,023	194,023	194,023
		Parkview State School - overlay parking lot	FMRF*	244,560	244,560	244,560	244,560	244,560
		Mapaville State School - replace vinyl composition containing asbestos tile flooring	FMRF*	92,342	92,342	92,342	92,342	92,342
		Mapaville State School - replace parking lot and retaining wall	FMRF*	271,748	271,748	271,748	271,748	271,748
		Helen Davis State School - exterior building repair and pave parking lot	FMRF*	277,779	277,779	277,779	277,779	277,779
		College View State School - overlay parking lot	FMRF*	78,782	78,782	78,782	78,782	78,782
		Oakview State School - replace chiller & fan coil units	FMRF*	429,951	429,951	429,951	429,951	429,951
		DESE Statewide M&R continuation of FY 19 projects (reapprop in FY 20 and FY 21)	FMRF*	603,018	603,018	603,018	603,018	603,018
		DESE Statewide M&R continuation of FY 20 projects (reapprop in FY 21)	FMRF*	947,101	947,101	947,101	947,101	947,101
		DESE Statewide M&R continuation of FY 21 projects	FMRF*	4,850,451	4,850,451	4,850,451	4,850,451	4,850,451
			<b>18.005 Total</b>	<b>10,091,490</b>	<b>10,091,490</b>	<b>10,091,490</b>	<b>10,091,490</b>	<b>10,091,490</b>
			<b>DEPT TOTAL</b>	<b>10,091,490</b>	<b>10,091,490</b>	<b>10,091,490</b>	<b>10,091,490</b>	<b>10,091,490</b>
<b>DEPARTMENT OF REVENUE</b>								
18.010	Department of Revenue - Lottery	For repairs, replacements, and improvements at Missouri Lottery Commission Headquarters, continuation of FY 20 projects (reapprop in FY 21)	LEF	660,774	660,774	660,774	660,774	660,774
		For repairs, replacements, and improvements at Missouri Lottery Commission Headquarters, continuation of FY 21 project (parking lot)	LEF	162,258	162,258	162,258	162,258	162,258
			<b>18.010 Total</b>	<b>823,032</b>	<b>823,032</b>	<b>823,032</b>	<b>823,032</b>	<b>823,032</b>
			<b>DEPT TOTAL</b>	<b>823,032</b>	<b>823,032</b>	<b>823,032</b>	<b>823,032</b>	<b>823,032</b>
<b>OFFICE OF ADMINISTRATION</b>								

**HB 18 Maintenance and Repair**

**FY 2022**

<b>FY 22 HB Section</b>	<b>Division</b>	<b>Description</b>	<b>Fund</b>	<b>Governor Recommendation</b>	<b>House Recommendation</b>	<b>Senate Recommendation</b>	<b>TAFFP Recommendation</b>	<b>After Veto Recommendation</b>
18.015	Office of Administration	Required for Transfer of General Revenue Funds to Facilities Maintenance Reserve Fund	GR	194,763,386	94,763,386	100,000,000	100,000,000	100,000,000
			<b>18.015 Total</b>	<b>194,763,386</b>	<b>94,763,386</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
18.020	Office of Administration	FMRF transfer to Veteran's Commission Capital Improvement Trust Fund	FMRF	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
			<b>18.020 Total</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
18.025	Office of Administration	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide						
		Unprogrammed requirements at state facilities	FMRF*	6,895,228	6,895,228	6,895,228	6,895,228	6,895,228
		Emergency repairs at state facilities	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Funding for appraisals, land surveys, and environmental surveys for state facilities	FMRF*	100,000	100,000	100,000	100,000	100,000
		For statewide assessment, abatement, removal, remediation and management of hazardous materials and pollutants at state facilities	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		For projects that are identified as having an energy savings payback and renewable energy opportunities at all state-owned facilities from grants and contributions, but not loans	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		OA-FMDC Project Management, PS for contract management, construction oversight, other administrative services for Capital Improvements statewide	FMRF*	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
		Building utilization	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		For maintenance, repairs, replacements, appraisals and surveys and improvements at state facilities, continuation of FY 17 projects (reapprop FY 18, 19, 20, & 21)	FMRF*	566,656	566,656	566,656	566,656	566,656
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 18 projects (reapprop FY 19, 20 & 21)	FMRF*	74,838	74,838	74,838	74,838	74,838
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 19 projects (reapprop FY 20 & 21)	FMRF*	567,678	567,678	567,678	567,678	567,678
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 20 projects (reapprop FY 21)	FMRF*	1,904,427	1,904,427	1,904,427	1,904,427	1,904,427
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 21 projects	FMRF*	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

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		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 20 projects (reapprop in FY 21)	FMRF*	63,628	63,628	63,628	63,628	63,628
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 21 projects	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 21 projects	FMRF*	50,000	50,000	50,000	50,000	50,000
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 20 projects (reapprop in FY 21)	FMRF*	817,001	817,001	817,001	817,001	817,001
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 21 projects	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 20 projects (reapprop in FY 21)	FMRF*	697,636	697,636	697,636	697,636	697,636
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 21 projects	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 21 projects	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			<b>18.025 Total</b>	<b>29,137,092</b>	<b>29,137,092</b>	<b>29,137,092</b>	<b>29,137,092</b>	<b>29,137,092</b>
18.030	Office of Administration	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		Wainwright State Office Building - replace cooling tower	FMRF*	734,579	734,579	734,579	734,579	734,579
		Building utilization	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Capitol Building - replace roof drain pipe	FMRF*	1,285,628	1,285,628	1,285,628	1,285,628	1,285,628
		State Health Lab - structural study	FMRF*	30,000	30,000	30,000	30,000	30,000

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		Capitol Complex - roadway & sidewalk site improvements, replace signage, add benches, drinking fountain upgrades, overlay street surface, replace Capitol garage door, and two new fire hydrants	FMRF*	1,883,145	1,883,145	1,883,145	1,883,145	1,883,145
		Joplin MO Career Center - replace boiler, air conditioner, air handler, and controls	FMRF*	654,480	654,480	654,480	654,480	654,480
		Penny State Office Building - modernize elevators	FMRF*	554,185	554,185	554,185	554,185	554,185
		Simpson Building & OA Garage - replace roof	FMRF*	308,136	308,136	308,136	308,136	308,136
		Capitol Building - Interior pilot project to repair paint and plaster. On the second floor in and around the rotunda and outside Governor's office, referring to the 0901-01 historic structure report	FMRF*	375,000	375,000	375,000	375,000	375,000
		Carnahan Memorial Garden - stone masonry repairs	FMRF*	1,658,693	1,658,693	1,658,693	1,658,693	1,658,693
		Landers State Office Building - replace building automation system	FMRF*	625,200	625,200	625,200	625,200	625,200
		George Washington Carver State Office Building - exterior building repairs and replace roof	FMRF*	760,382	760,382	760,382	760,382	760,382
		Governor's Mansion - masonry porch repair	FMRF*	28,182	28,182	28,182	28,182	28,182
		Governor's Mansion - replace elevator	FMRF*	750,006	750,006	750,006	750,006	750,006
		Capitol Building - On going preservation, renovation and repair projects for the building, art and artifacts	FMRF*	186,000	186,000	186,000	186,000	186,000
		Truman Office Building - replace building automation system controls	FMRF*	551,260	551,260	551,260	551,260	551,260
		North St. Louis County Service Center - replace security access control systems	FMRF*	120,730	120,730	120,730	120,730	120,730
		Professional Registration Building - replace handicap accessible ramp	FMRF*	73,200	73,200	73,200	73,200	73,200
		Springfield Workforce Development Center - repair/replace skylights	FMRF*	108,245	108,245	108,245	108,245	108,245
		Hannibal Career Center - replace air conditioning units	FMRF*	97,253	97,253	97,253	97,253	97,253
		Kansas City DOLIR Building - replace carpet	FMRF*	233,201	233,201	233,201	233,201	233,201
		Joplin MO Career Center - replace electrical distribution panels	FMRF*	182,350	182,350	182,350	182,350	182,350
		Penney State Office Building - replace carpet	FMRF*	139,027	139,027	139,027	139,027	139,027
		Penney State Office Building - exterior façade repair	FMRF*	304,920	304,920	304,920	304,920	304,920
		Penney State Office Building - boiler replacement	FMRF*	354,360	354,360	354,360	354,360	354,360
		Capitol Complex - complete restoration of the following monuments: 1775 Cannon, Liberty Bell, Lewis & Clark exhibit, and Great Bear statue	FMRF*	50,325	50,325	50,325	50,325	50,325
		Maus House Capitol Complex - replace wood windows	FMRF*	25,163	25,163	25,163	25,163	25,163
		Capitol Guard Station - renovation of interior office space	FMRF*	37,073	37,073	37,073	37,073	37,073
		Capitol Building - add historically appropriate signage for south carriage entrance and locations within the building	FMRF*	83,875	83,875	83,875	83,875	83,875
		Truman Office Building - replace doors on third floor	FMRF*	70,455	70,455	70,455	70,455	70,455
		Capitol Building - Clean and restore Governor's portico railings and gates	FMRF*	36,905	36,905	36,905	36,905	36,905
		Capitol Building - replace carpet in Governor's staff offices and conference rooms	FMRF*	109,491	109,491	109,491	109,491	109,491
		Supreme Court Building - replace carpet on third floor	FMRF*	118,182	118,182	118,182	118,182	118,182
		FMDC Maintenance Complex Office & Carpentry Bldg - replace roof and gutters	FMRF*	73,200	73,200	73,200	73,200	73,200
		FMDC Maintenance Complex Warehouse - replace roof and gutters	FMRF*	216,402	216,402	216,402	216,402	216,402
		Landers State Office Building - replace boilers	FMRF*	301,656	301,656	301,656	301,656	301,656
		Landers State Office Building - replace carpet throughout the building	FMRF*	370,573	370,573	370,573	370,573	370,573
		George Washington Carver State Office Building - replace carpet throughout the building	FMRF*	174,988	174,988	174,988	174,988	174,988

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		Capitol Building - replace existing fire alarm and public notification systems	FMRF*	1,378,791	1,378,791	1,378,791	1,378,791	1,378,791
		OA Assets - complete distributed workteam consolidations for efficiency	FMRF*	750,000	750,000	750,000	750,000	750,000
		Nevada Habilitation Center - repair and replace basic interior and exterior building systems as needed	FMRF*	15,126,874	15,126,874	15,126,874	15,126,874	15,126,874
		Truman Office Building - Complete distributed work team consolidations for efficiency	FMRF*	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at state facilities, continuation of FY 18 projects (reapprop FY 19, 20 & 21)	FMRF*	1,466,628	1,466,628	1,466,628	1,466,628	1,466,628
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at state facilities, continuation of FY 19 projects (reapprop FY 20 & 21)	FMRF*	2,114,237	2,114,237	2,114,237	2,114,237	2,114,237
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at the Capitol Complex, continuation of FY 20 projects (reapprop FY 21)	FMRF*	13,575,179	13,575,179	13,575,179	13,575,179	13,575,179
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at the Capitol Complex, continuation of FY 21 projects	FMRF*	27,716,399	27,716,399	27,716,399	27,716,399	27,716,399
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at the Capitol Complex, continuation of FY 19 projects (reapprop FY 20 & 21)	FMRF*	512,776	512,776	512,776	512,776	512,776
			<b>18.030 Total</b>	<b>80,807,334</b>	<b>80,807,334</b>	<b>80,807,334</b>	<b>80,807,334</b>	<b>80,807,334</b>
18.035	Office of Administration	For receipt and expenditure of insurance or other reimbursements for damage from natural or man-made events (bill states FED/OTH)	FMRF*	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
			<b>18.035 Total</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
			<b>DEPT TOTAL</b>	<b>335,707,812</b>	<b>235,707,812</b>	<b>240,944,426</b>	<b>240,944,426</b>	<b>240,944,426</b>
<b>DEPARTMENT OF AGRICULTURE</b>								
18.040	Department of Agriculture	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		Missouri State Fair - Stormwater system repair	FMRF*	878,578	878,578	878,578	878,578	878,578
		Missouri State Fair - Demolish Director's residence	FMRF*	154,635	154,635	154,635	154,635	154,635
		Missouri State Fair - Interior and Exterior repairs to Show Horse Barn 1	FMRF*	1,109,092	1,109,092	1,109,092	1,109,092	1,109,092
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 19 projects (reapprop FY 20 & 21)	FMRF*	143,099	143,099	143,099	143,099	143,099
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 20 projects (reapprop FY 21)	FMRF*	351,338	351,338	351,338	351,338	351,338

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		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 21 projects	FMRF*	3,457,593	3,457,593	3,457,593	3,457,593	3,457,593
			<b>18.040 Total</b>	<b>6,094,335</b>	<b>6,094,335</b>	<b>6,094,335</b>	<b>6,094,335</b>	<b>6,094,335</b>
			<b>DEPT TOTAL</b>	<b>6,094,335</b>	<b>6,094,335</b>	<b>6,094,335</b>	<b>6,094,335</b>	<b>6,094,335</b>
<b>DEPARTMENT OF NATURAL RESOURCES</b>								
18.045	Department of Natural Resources	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		Geological Survey Annex Building - install fire alarm	FMRF*	206,508	206,508	206,508	206,508	206,508
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 19 projects (reapprop FY 20 & 21)	FMRF*	631,972	631,972	631,972	631,972	631,972
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 20 projects (reapprop FY 21)	FMRF*	423,753	423,753	423,753	423,753	423,753
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 21 projects	FMRF*	600,057	600,057	600,057	600,057	600,057
			<b>18.045 Total</b>	<b>1,862,290</b>	<b>1,862,290</b>	<b>1,862,290</b>	<b>1,862,290</b>	<b>1,862,290</b>
18.050	Division of State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases*, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants						
		Unprogrammed events statewide	SPEF	300,000	300,000	300,000	300,000	300,000
			PSTF	400,000	400,000	400,000	400,000	400,000
		Roadway/Trail repairs statewide	PSTF	1,495,000	1,495,000	1,495,000	1,495,000	1,495,000
		Insurance settlements/court awards or grants	DNR/FED	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
		Historic preservation - acquire, restore, and market	SPEF	500,000	500,000	500,000	500,000	500,000
		Rockbridge Memorial State Park - replace Curatorial building HVAC	HPRF	700,000	700,000	700,000	700,000	700,000
		Watkins Woolen Mill State Historic Site - paint and repair roof	SPEF	54,800	54,800	54,800	54,800	54,800
		Scott Joplin House State Historic Site - replace HVAC	SPEF	90,000	90,000	90,000	90,000	90,000
		Van Meter State Park - demolish multiple buildings	SPEF	171,000	171,000	171,000	171,000	171,000
		Bennett Spring State Park - replace shop building	SPEF	144,999	144,999	144,999	144,999	144,999
		Current River State Park - Gymnasium building structural review	SPEF	100,000	100,000	100,000	100,000	100,000
		Watkins Woolen Mill State Historic Site - demolish multiple buildings	SPEF	600,000	600,000	600,000	600,000	600,000
		Bennett Spring State Park - design of replacement swimming pool	SPEF	75,000	75,000	75,000	75,000	75,000
			SPEF	125,000	125,000	125,000	125,000	125,000

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FY 2022

FY 22 HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFFP Recommendation	After Veto Recommendation
		Renovation of facilities statewide	SPEF	24,200	24,200	24,200	24,200	24,200
		Big Lakes State Park - replace lagoon	SPEF	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
		Lake Wappapello State Park - renovate cabin #8	SPEF	255,000	255,000	255,000	255,000	255,000
		Sam A Baker State Park - renovate cabin #1 and cabin #8	SPEF	420,000	420,000	420,000	420,000	420,000
		Castlewood State Park - trail stair replacement	PSTF	105,000	105,000	105,000	105,000	105,000
		Lewis & Clark State Park - replace shower house	DNR/FED	275,000	275,000	275,000	275,000	275,000
		Montauk State Park - replace shower house	DNR/FED	275,000	275,000	275,000	275,000	275,000
			SPEF	275,000	275,000	275,000	275,000	275,000
		Wakonda State Park - replace shower house	DNR/FED	275,000	275,000	275,000	275,000	275,000
			SPEF	275,000	275,000	275,000	275,000	275,000
		Bennett Spring State Park - replace shower house	DNR/FED	275,000	275,000	275,000	275,000	275,000
			SPEF	275,000	275,000	275,000	275,000	275,000
		Pomme De Terre State Park - replace multiple vault toilets	DNR/FED	125,000	125,000	125,000	125,000	125,000
			SPEF	125,001	125,001	125,001	125,001	125,001
		Washington State Park - upgrade campground electric	DNR/FED	275,000	275,000	275,000	275,000	275,000
			SPEF	275,000	275,000	275,000	275,000	275,000
		Pomme De Terre State Park - upgrade campground electric	DNR/FED	500,000	500,000	500,000	500,000	500,000
			SPEF	500,000	500,000	500,000	500,000	500,000
		Cuivre River State Park - install HVAC system	SPEF	500,000	500,000	500,000	500,000	500,000
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases provided the purchase does not add more than 20 acres to any existing park site, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 17 (reapprop FY 18, 19, 20 & 21)	PSTF	240,931	240,931	240,931	240,931	240,931
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 18 (reapprop FY 19, 20 & 21)	SPEF	681,514	681,514	681,514	681,514	681,514
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 19 (reapprop FY 20 & 21)	SPEF	4,047,038	4,047,038	4,047,038	4,047,038	4,047,038

**HB 18 Maintenance and Repair**

**FY 2022**

<b>FY 22 HB Section</b>	<b>Division</b>	<b>Description</b>	<b>Fund</b>	<b>Governor Recommendation</b>	<b>House Recommendation</b>	<b>Senate Recommendation</b>	<b>TAPP Recommendation</b>	<b>After Veto Recommendation</b>
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 19 (reapprop FY 20 & 21)	PSTF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21)	PSTF	2,924,227	2,924,227	2,924,227	2,924,227	2,924,227
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21	SPEF	3,337,507	3,337,507	3,337,507	3,337,507	3,337,507
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21	PSTF	300,000	300,000	300,000	300,000	300,000
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 18 (reapprop FY 19, 20, & 21)	SPEF	289,034	289,034	289,034	289,034	289,034
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 19 (reapprop FY 20, & 21)	SPEF	250,000	250,000	250,000	250,000	250,000

**HB 18 Maintenance and Repair**

**FY 2022**

<b>FY 22 HB Section</b>	<b>Division</b>	<b>Description</b>	<b>Fund</b>	<b>Governor Recommendation</b>	<b>House Recommendation</b>	<b>Senate Recommendation</b>	<b>TAFFP Recommendation</b>	<b>After Veto Recommendation</b>
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 19 (reapprop FY 20, & 21)	PSTF	2,168,183	2,168,183	2,168,183	2,168,183	2,168,183
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21)	SPEF	725,000	725,000	725,000	725,000	725,000
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21	PSTF	900,000	900,000	900,000	900,000	900,000
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 19 (reapprop FY 20, & 21)	PSTF	114,817	114,817	114,817	114,817	114,817
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21)	SPEF	607,823	607,823	607,823	607,823	607,823
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21	SPEF	686,750	686,750	686,750	686,750	686,750

**HB 18 Maintenance and Repair**

**FY 2022**

<b>FY 22 HB Section</b>	<b>Division</b>	<b>Description</b>	<b>Fund</b>	<b>Governor Recommendation</b>	<b>House Recommendation</b>	<b>Senate Recommendation</b>	<b>TAFFP Recommendation</b>	<b>After Veto Recommendation</b>
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 19 (reapprop FY 20, & 21)	PSTF	584,988	584,988	584,988	584,988	584,988
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21)	SPEF	634,245	634,245	634,245	634,245	634,245
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21	SPEF	2,109,670	2,109,670	2,109,670	2,109,670	2,109,670
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21)	DNR/FED	500,000	500,000	500,000	500,000	500,000
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21)	SPEF	500,000	500,000	500,000	500,000	500,000
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21	DNR/FED	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

**HB 18 Maintenance and Repair**

**FY 2022**

<b>FY 22 HB Section</b>	<b>Division</b>	<b>Description</b>	<b>Fund</b>	<b>Governor Recommendation</b>	<b>House Recommendation</b>	<b>Senate Recommendation</b>	<b>TAFFP Recommendation</b>	<b>After Veto Recommendation</b>
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21	SPEF	500,000	500,000	500,000	500,000	500,000
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21)	SPEF	974,453	974,453	974,453	974,453	974,453
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21	PSTF	799,992	799,992	799,992	799,992	799,992
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21)	SPEF	700,000	700,000	700,000	700,000	700,000
		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21)	SPEF	550,000	550,000	550,000	550,000	550,000
			<b>18.050 Total</b>	<b>40,186,172</b>	<b>40,186,172</b>	<b>40,186,172</b>	<b>40,186,172</b>	<b>40,186,172</b>
			<b>DEPT TOTAL</b>	<b>42,048,462</b>	<b>42,048,462</b>	<b>42,048,462</b>	<b>42,048,462</b>	<b>42,048,462</b>
<b>DEPARTMENT OF CONSERVATION</b>								
18.055	Department of Conservation	For stream acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities; erosion control, and land improvement on department land						

## **HB 18 Maintenance and Repair**

FY 2022

FY 22 HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
	Rehabilitation	Trap House Renovations at Henges (Jay) Shooting Range & Outdoor Education Center in St. Louis	CCF	100,000	100,000	100,000	100,000	100,000
	Rehabilitation	River Slough Infrastructure Repair at Leach 9BK Mem CA in Lincoln county	CCF	400,000	400,000	400,000	400,000	400,000
	Maintenance & Repair	County Aid Road Trust (CART) Program - statewide	CCF	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Maintenance, Repair, or Rehabilitation	Project Specific Construction Hourly Labor - statewide	CCF	200,000	200,000	200,000	200,000	200,000
	Maintenance & Repair	Regional Maintenance & Repair - Systematic day to day work to preserve and reestablish the condition of damaged, deteriorated or worn infrastructure - statewide	CCF	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
	Public Partnerships	Land Conservation and Partnerships - Public Partnerships - statewide	CCF	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000
		Continuation of FY 20 M&R projects	CCF	5,330,884	5,330,884	5,330,884	5,330,884	5,330,884
		Continuation of FY 20 M&R projects	CCF	12,471,496	12,471,496	12,471,496	12,471,496	12,471,496
		Continuation of FY 21 M&R projects	CCF	14,333,492	14,333,492	14,333,492	14,333,492	14,333,492
			<b>18.055 Total</b>	<b>46,635,872</b>	<b>46,635,872</b>	<b>46,635,872</b>	<b>46,635,872</b>	<b>46,635,872</b>
			<b>DEPT TOTAL</b>	<b>46,635,872</b>	<b>46,635,872</b>	<b>46,635,872</b>	<b>46,635,872</b>	<b>46,635,872</b>

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

18.060	Department of Labor & Industrial Relations	For repairs, replacements, and improvements at facilities statewide						
		Critical requirements statewide	SESF	400,000	400,000	400,000	400,000	400,000
			WCF	200,000	200,000	200,000	200,000	200,000
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 21 projects	WCF	200,000	200,000	200,000	200,000	200,000
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 21 projects	SESF	400,000	400,000	400,000	400,000	400,000
			<b>18.060 Total</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
			<b>DEPT TOTAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

DPS - MISSOURI STATE HIGHWAY PATROL

18.065	Highway Patrol	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide						
		Statewide unanticipated or critical maintenance and repair	SHTDF	400,000	400,000	400,000	400,000	400,000
		Troop D Springfield - radio tower replacement	SHTDF	1,008,585	1,008,585	1,008,585	1,008,585	1,008,585
		Troop D Carthage - radio tower replacement	SHTDF	1,008,585	1,008,585	1,008,585	1,008,585	1,008,585
		General Headquarters - perimeter fencing replacement	SHTDF	193,306	193,306	193,306	193,306	193,306
		Troop A Lees Summit - replace emergency generator with standby generator	SHTDF	341,916	341,916	341,916	341,916	341,916
		Troop B Headquarters & Lab Macon - replace emergency generator with standby generator	SHTDF	341,916	341,916	341,916	341,916	341,916
		Troop F Jefferson City - replace emergency generator with standby generator	SHTDF	507,714	507,714	507,714	507,714	507,714

**HB 18 Maintenance and Repair**

**FY 2022**

<b>FY 22 HB Section</b>	<b>Division</b>	<b>Description</b>	<b>Fund</b>	<b>Governor Recommendation</b>	<b>House Recommendation</b>	<b>Senate Recommendation</b>	<b>TAFFP Recommendation</b>	<b>After Veto Recommendation</b>
		Troop G Headquarters & Lab Willow Springs - replace emergency generator with standby generator	SHTDF	408,235	408,235	408,235	408,235	408,235
		Troop E Poplar Bluff - replace building HVAC	SHTDF	1,123,509	1,123,509	1,123,509	1,123,509	1,123,509
		Troop G Headquarters & Lab Willow Springs - replace building HVAC	SHTDF	1,123,509	1,123,509	1,123,509	1,123,509	1,123,509
		General Headquarters - install new rooftop HVAC unit and replace boilers and ductwork	SHTDF	713,400	713,400	713,400	713,400	713,400
		Emergency Vehicle Operations Course - skid pad replacement	SHTDF	589,185	589,185	589,185	589,185	589,185
		General Headquarters - replace concrete driveway and pave parking lot	SHTDF	733,054	733,054	733,054	733,054	733,054
		Troop D Springfield - replace and add to impound area fencing and add lighting	SHTDF	47,077	47,077	47,077	47,077	47,077
		Troop D Springfield - add overflow parking lot	SHTDF	266,520	266,520	266,520	266,520	266,520
		Troop C Weldon Springs - paint exterior of building	SHTDF	51,240	51,240	51,240	51,240	51,240
		Troop H Headquarters and Crime Lab St. Joseph - repair/replace driveway, parking lots, sidewalks, and curbs	SHTDF	448,789	448,789	448,789	448,789	448,789
		Troop B Macon CDPL - pave gravel parking lot, CDL lot and entrance	SHTDF	1,062,507	1,062,507	1,062,507	1,062,507	1,062,507
		General Headquarters - repair basement concrete floor	SHTDF	50,875	50,875	50,875	50,875	50,875
		DPS/MSHP Interoperability Site - install retaining wall and regrade elevation	SHTDF	108,245	108,245	108,245	108,245	108,245
		Troop C CDL Super Site St. Louis - replace building flooring	SHTDF	51,240	51,240	51,240	51,240	51,240
		Troop D Springfield - replace flooring in original part of building	SHTDF	120,051	120,051	120,051	120,051	120,051
		Troop C Weldon Springs - replace existing target system on 9 lane firing range	SHTDF	168,831	168,831	168,831	168,831	168,831
		Troop B Headquarters & Lab Macon - new flooring on main floor of building	SHTDF	53,468	53,468	53,468	53,468	53,468
		Troop D Springfield - replace ceiling tile	SHTDF	57,200	57,200	57,200	57,200	57,200
		Troop A Lees Summit - replace 4 overhead doors and entrance doors	SHTDF	71,225	71,225	71,225	71,225	71,225
		For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide, continuation of FY 19 (reapprop FY 20 & 21)	SHTDF	826,879	826,879	826,879	826,879	826,879
		For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide, continuation of FY 20 (reapprop FY 21)	SHTDF	3,246,864	3,246,864	3,246,864	3,246,864	3,246,864
		For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide, continuation of FY 21	SHTDF	5,646,658	5,646,658	5,646,658	5,646,658	5,646,658
		For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide, continuation of FY 21	SHTDF	328,313	328,313	328,313	328,313	328,313
			<b>18,065 Total</b>	<b>21,098,896</b>	<b>21,098,896</b>	<b>21,098,896</b>	<b>21,098,896</b>	<b>21,098,896</b>
			<b>DEPT TOTAL</b>	<b>21,098,896</b>	<b>21,098,896</b>	<b>21,098,896</b>	<b>21,098,896</b>	<b>21,098,896</b>

**DPS- MISSOURI VETERANS COMMISSION**

18.070	Public Safety (OA) Veterans'	For repairs, replacements, and improvements at state veterans' homes	VCCITF	900,000	900,000	900,000	900,000	900,000
		For repairs, replacements, and improvements at State Veteran's Homes and State Veteran's Cemeteries, continuation of FY 18 projects (reapprop FY 19, 20, & 21)	VCCITF	28,439,476	28,439,476	28,439,476	28,439,476	28,439,476
		For repairs, replacements, and improvements at State Veteran's Homes, continuation of FY 19 projects (reapprop FY 20, & 21)	VCCITF	4,351,404	4,351,404	4,351,404	4,351,404	4,351,404
		For repairs, replacements, and improvements at State Veteran's Homes, continuation of FY 20 projects (reapprop FY 21)	VCCITF	485,911	485,911	485,911	485,911	485,911
		For repairs, replacements, and improvements at State Veteran's Homes, continuation of FY 20 projects (reapprop FY 21)	VCCITF	16,043,512	16,043,512	16,043,512	16,043,512	16,043,512

**HB 18 Maintenance and Repair**

**FY 2022**

<b>FY 22 HB Section</b>	<b>Division</b>	<b>Description</b>	<b>Fund</b>	<b>Governor Recommendation</b>	<b>House Recommendation</b>	<b>Senate Recommendation</b>	<b>TAFFP Recommendation</b>	<b>After Veto Recommendation</b>
		For repairs, replacements, and improvements at State Veteran's Homes, continuation of FY 21 projects	VCCITF	750,000	750,000	750,000	750,000	750,000
		For repairs, replacements, and improvements at State Veteran's Homes, continuation of FY 14-15 projects (reapprop FY 16, 17, 18, 19, 20, & 21)	VCCITF	5,196,286	5,196,286	5,196,286	5,196,286	5,196,286
			<b>18.070 Total</b>	<b>56,166,589</b>	<b>56,166,589</b>	<b>56,166,589</b>	<b>56,166,589</b>	<b>56,166,589</b>
			<b>DEPT TOTAL</b>	<b>56,166,589</b>	<b>56,166,589</b>	<b>56,166,589</b>	<b>56,166,589</b>	<b>56,166,589</b>
<b>DEPARTMENT OF PUBLIC SAFETY - ADJUTANT GENERAL - MISSOURI NATIONAL GUARD</b>								
18.075	Adjutant General - National Guard	For maintenance and repairs at National Guard facilities statewide	FED/ADJ	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
		Warrensburg Readiness Center - roof, window, and door replacement, replace HVAC, restroom renovation, kitchen renovation, and seal basement	FMRF*	1,734,784	1,734,784	1,734,784	1,734,784	1,734,784
		Sikeston Readiness Center - tuckpoint, replace roof, replace parking lot surface, interior renovations	FMRF*	1,059,117	1,059,117	1,059,117	1,059,117	1,059,117
		St. Clair Readiness Center - interior renovations, upgrade HVAC, replace roof, replace parking lot	FMRF*	1,292,304	1,292,304	1,292,304	1,292,304	1,292,304
		Rolla Readiness Center - repair and overlay parking lot	FMRF*	80,438	80,438	80,438	80,438	80,438
		Lexington Readiness Center - replace parking lot surface	FMRF*	369,000	369,000	369,000	369,000	369,000
		Dexter Readiness Center - sealcoat parking lot	FMRF*	21,450	21,450	21,450	21,450	21,450
		Joplin Readiness Center - repair, sealcoat, overlay of parking lot	FMRF*	73,343	73,343	73,343	73,343	73,343
		Kansas City Readiness Center - repair, sealcoat, overlay of parking lot	FMRF*	198,360	198,360	198,360	198,360	198,360
		Carthage Readiness Center - repair, sealcoat, overlay of parking lot	FMRF*	60,638	60,638	60,638	60,638	60,638
		Columbia Readiness Center - repair and sealcoat parking lot	FMRF*	30,525	30,525	30,525	30,525	30,525
		Jefferson City Readiness Center - repair, sealcoat, overlay of parking lot	FMRF*	101,750	101,750	101,750	101,750	101,750
		Farmington Readiness Center - repair, sealcoat, overlay of parking lot	FMRF*	62,563	62,563	62,563	62,563	62,563
		Hannibal Readiness Center - repair, sealcoat, overlay of parking lot	FMRF*	98,865	98,865	98,865	98,865	98,865
		Independence Readiness Center - repair, sealcoat, overlay of parking lot	FMRF*	85,470	85,470	85,470	85,470	85,470
		Jefferson City Readiness Center #2 - repair, sealcoat, overlay of parking lot	FMRF*	32,175	32,175	32,175	32,175	32,175
		Sikeston Readiness Center - repair and overlay parking lot	FMRF*	91,575	91,575	91,575	91,575	91,575
		Springfield Readiness Center - repair and sealcoat parking lot	FMRF*	44,688	44,688	44,688	44,688	44,688
		Moberly Readiness Center - repair and overlay parking lot	FMRF*	64,350	64,350	64,350	64,350	64,350
		Monett Readiness Center - repair and overlay parking lot	FMRF*	112,554	112,554	112,554	112,554	112,554
		Perryville Readiness Center - repair and overlay parking lot	FMRF*	80,438	80,438	80,438	80,438	80,438
		Warrenton Readiness Center - repair and overlay parking lot	FMRF*	71,033	71,033	71,033	71,033	71,033
		Peirce City Readiness Center - sealcoat parking lot	FMRF*	29,508	29,508	29,508	29,508	29,508
		Nevada Readiness Center - repair and overlay parking lot	FMRF*	62,563	62,563	62,563	62,563	62,563
		Macon Readiness Center - sealcoat and restripe parking lot	FMRF*	22,344	22,344	22,344	22,344	22,344
		Harrisonville Readiness Center - tuckpointing, repair roof, replace windows and doors, repair interior finishes/doors/plumbing, replace HVAC	FMRF*	1,498,425	1,498,425	1,498,425	1,498,425	1,498,425
		For maintenance and repairs at National Guard Facilities statewide, continuation of FY 19 (reapprop 20 & 21)	FMRF*	1,222,890	1,222,890	1,222,890	1,222,890	1,222,890
		For maintenance and repairs at National Guard Facilities statewide, continuation of FY 19 (reapprop 20 & 21)	FMRF*	902,499	902,499	902,499	902,499	902,499

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FY 22 HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFFP Recommendation	After Veto Recommendation
		For maintenance and repairs at National Guard Facilities statewide, continuation of FY 20 (reapprop 21)	FED/ADJ	10,781,266	10,781,266	10,781,266	10,781,266	10,781,266
			FMRF*	3,883,067	3,883,067	3,883,067	3,883,067	3,883,067
		For maintenance and repairs at National Guard Facilities statewide, continuation of FY 21	FED/ADJ	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
			FMRF*	2,805,876	2,805,876	2,805,876	2,805,876	2,805,876
			<b>18.075 Total</b>	<b>66,973,858</b>	<b>66,973,858</b>	<b>66,973,858</b>	<b>66,973,858</b>	<b>66,973,858</b>
			<b>DEPT TOTAL</b>	<b>66,973,858</b>	<b>66,973,858</b>	<b>66,973,858</b>	<b>66,973,858</b>	<b>66,973,858</b>
<b>DEPARTMENT OF CORRECTIONS</b>								
18.080	Department of Corrections	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		Southeast Correctional Center - replace fire alarm	FMRF*	1,113,453	1,113,453	1,113,453	1,113,453	1,113,453
		Western MO Correctional Center - replace HVAC coils	FMRF*	613,879	613,879	613,879	613,879	613,879
		Boonville Correctional Center - replace roof	FMRF*	735,525	735,525	735,525	735,525	735,525
		Northeast Correctional Center - replace fire alarm	FMRF*	955,432	955,432	955,432	955,432	955,432
		Moberly Correctional Center - replace gate systems	FMRF*	285,552	285,552	285,552	285,552	285,552
		Eastern R&D Correctional Center - replace building automation system	FMRF*	598,361	598,361	598,361	598,361	598,361
		Women's Eastern R&D Correctional Center - replace cooling tower	FMRF*	317,483	317,483	317,483	317,483	317,483
		Ozark Correctional Center - reinsulate steam distribution lines, replace deteriorated lines	FMRF*	495,753	495,753	495,753	495,753	495,753
		Potosi Correctional Center - replace building automation system	FMRF*	1,140,748	1,140,748	1,140,748	1,140,748	1,140,748
		Tipton Correctional Center - replace deaerator tank and water softeners	FMRF*	288,480	288,480	288,480	288,480	288,480
		Cremer Therapeutic Community Center - seal exterior of building, repair interior walls	FMRF*	1,058,590	1,058,590	1,058,590	1,058,590	1,058,590
		Algoa Correctional Center - replace fire alarm system	FMRF*	750,006	750,006	750,006	750,006	750,006
		Western MO Correctional Center - replace fire alarm system	FMRF*	843,382	843,382	843,382	843,382	843,382
		Maryville Treatment Center - paint interior/exterior water tower, perform any needed modifications	FMRF*	150,864	150,864	150,864	150,864	150,864
		Farmington Correctional Center - replace emergency generator	FMRF*	99,516	99,516	99,516	99,516	99,516
		Eastern R&D Correctional Center - replace ice builder unit in cook/chill building	FMRF*	510,936	510,936	510,936	510,936	510,936
		Jefferson City Correctional Center - replace security electronic controls	FMRF*	498,931	498,931	498,931	498,931	498,931
		Transition Center of St. Louis - replace existing siding & reinsulate exterior walls	FMRF*	1,019,137	1,019,137	1,019,137	1,019,137	1,019,137
		Kansas City Reentry Center - replace fire alarm system	FMRF*	190,392	190,392	190,392	190,392	190,392
		South Central Correctional Center - replace ballistic glass windows	FMRF*	170,482	170,482	170,482	170,482	170,482
		Fulton R&D Correctional Center - replace security electronic & lighting control system	FMRF*	347,332	347,332	347,332	347,332	347,332
		Fulton Community Supervision Center - HVAC upgrade	FMRF*	291,115	291,115	291,115	291,115	291,115
		Women's Eastern R&D Correctional Center - paint interior/exterior of water tower, perform any needed modifications	FMRF*	204,143	204,143	204,143	204,143	204,143
		Ozark Correctional Center - paint interior/exterior of water tower, perform any needed modifications	FMRF*	141,638	141,638	141,638	141,638	141,638
		Booneville Correctional Center - replace fire alarm	FMRF*	240,901	240,901	240,901	240,901	240,901

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**FY 2022**

<b>FY 22 HB Section</b>	<b>Division</b>	<b>Description</b>	<b>Fund</b>	<b>Governor Recommendation</b>	<b>House Recommendation</b>	<b>Senate Recommendation</b>	<b>TAFFP Recommendation</b>	<b>After Veto Recommendation</b>
		Moberly Correctional Center - replace burner and controls on boiler	FMRF*	176,437	176,437	176,437	176,437	176,437
		Algoa Correctional Center - replace generator & transfer switches	FMRF*	1,032,371	1,032,371	1,032,371	1,032,371	1,032,371
		Southeast Correctional Center - service generator and replace transfer switch	FMRF*	735,000	735,000	735,000	735,000	735,000
		Eastern R&D Correctional Center - replace switchgear	FMRF*	1,556,937	1,556,937	1,556,937	1,556,937	1,556,937
		MO Eastern Correctional Center - install ground source heat pump	FMRF*	1,756,013	1,756,013	1,756,013	1,756,013	1,756,013
		Chillicothe Correctional Center - replace smoke detection devices	FMRF*	375,456	375,456	375,456	375,456	375,456
		Moberly Correctional Center - replace water and fireline valves	FMRF*	1,515,403	1,515,403	1,515,403	1,515,403	1,515,403
		Potosi Correctional Center - replace heating/cooling components	FMRF*	3,387,612	3,387,612	3,387,612	3,387,612	3,387,612
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 18 (reapprop FY 19, 20, & 21)	FMRF*	266,212	266,212	266,212	266,212	266,212
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 19 (reapprop FY 20, & 21)	FMRF*	8,440,562	8,440,562	8,440,562	8,440,562	8,440,562
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 20 (reapprop FY 21)	FMRF*	14,363,716	14,363,716	14,363,716	14,363,716	14,363,716
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 21	FMRF*	11,803,171	11,803,171	11,803,171	11,803,171	11,803,171
			<b>18.080 Total</b>	<b>58,470,921</b>	<b>58,470,921</b>	<b>58,470,921</b>	<b>58,470,921</b>	<b>58,470,921</b>
18.085	Department of Corrections	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	FMRF*	3,210,000	3,210,000	3,210,000	3,210,000	3,210,000
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 21	FMRF*	1,869,153	1,869,153	1,869,153	1,869,153	1,869,153
			<b>18.085 Total</b>	<b>5,079,153</b>	<b>5,079,153</b>	<b>5,079,153</b>	<b>5,079,153</b>	<b>5,079,153</b>
			<b>DEPT TOTAL</b>	<b>63,550,074</b>	<b>63,550,074</b>	<b>63,550,074</b>	<b>63,550,074</b>	<b>63,550,074</b>
<b>DEPARTMENT OF MENTAL HEALTH</b>								
18.090	Department of Mental Health	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		Higginsville Habilitation Center - replace boilers and HVAC system	FMRF*	738,929	738,929	738,929	738,929	738,929
		SORTS Farmington - new emergency generator and electrical upgrades	FMRF*	1,430,143	1,430,143	1,430,143	1,430,143	1,430,143
		Metropolitan St. Louis Psychiatric Center - replace emergency generator	FMRF*	1,949,475	1,949,475	1,949,475	1,949,475	1,949,475
		Center for Behavioral Medicine - restroom renovations	FMRF*	1,200,814	1,200,814	1,200,814	1,200,814	1,200,814
		Hawthorn Children's Psychiatric Hospital - replace fire alarm panels	FMRF*	244,560	244,560	244,560	244,560	244,560
		Higginsville Habilitation Center - replace emergency generator	FMRF*	416,400	416,400	416,400	416,400	416,400
		Poplar Bluff Regional Office - replace DX units	FMRF*	80,998	80,998	80,998	80,998	80,998

**HB 18 Maintenance and Repair**

**FY 2022**

<b>FY 22 HB Section</b>	<b>Division</b>	<b>Description</b>	<b>Fund</b>	<b>Governor Recommendation</b>	<b>House Recommendation</b>	<b>Senate Recommendation</b>	<b>TAFFP Recommendation</b>	<b>After Veto Recommendation</b>
		Bellefontaine Habilitation Center - replace boilers and heating system	FMRF*	1,693,920	1,693,920	1,693,920	1,693,920	1,693,920
		SORTS Farmington - replace HVAC phase II, asbestos abatement, and replace domestic hot water system	FMRF*	3,566,618	3,566,618	3,566,618	3,566,618	3,566,618
		Fulton State Hospital - anti-ligature upgrades	FMRF*	628,751	628,751	628,751	628,751	628,751
		Springfield Regional Center - HVAC renovations	FMRF*	752,472	752,472	752,472	752,472	752,472
		St. Louis Psychiatric Rehabilitation Center - anti-ligature upgrades/additions	FMRF*	2,546,843	2,546,843	2,546,843	2,546,843	2,546,843
		Northwest MO Psychiatric Rehabilitation Center - driveway/parking lot/dock repairs/repaving	FMRF*	644,160	644,160	644,160	644,160	644,160
		St. Charles Habilitation Center - remove and replace concrete roadway	FMRF*	442,200	442,200	442,200	442,200	442,200
		Higginsville Habilitation Center - replace boiler	FMRF*	1,777,633	1,777,633	1,777,633	1,777,633	1,777,633
		Fulton State Hospital - renovation of Biggs building: tuck-pointing, roof repairs, fencing, parking, plumbing, HVAC, accessibility compliance, and work & living space renovations	FMRF*	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 18 (reapprop FY 19, 20, & 21)	FMRF*	210,850	210,850	210,850	210,850	210,850
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 19 (reapprop FY 20, & 21)	FMRF*	6,404,739	6,404,739	6,404,739	6,404,739	6,404,739
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 20 (reapprop FY 21)	FMRF*	8,552,683	8,552,683	8,552,683	8,552,683	8,552,683
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 21	FMRF*	4,237,811	4,237,811	4,237,811	4,237,811	4,237,811
			<b>18.090 Total</b>	<b>53,519,999</b>	<b>53,519,999</b>	<b>53,519,999</b>	<b>53,519,999</b>	<b>53,519,999</b>
			<b>DEPT TOTAL</b>	<b>53,519,999</b>	<b>53,519,999</b>	<b>53,519,999</b>	<b>53,519,999</b>	<b>53,519,999</b>
<b>DEPARTMENT OF SOCIAL SERVICES</b>								
18.095	Department of Social Services	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		Critical Maintenance and Repair Statewide	FED/DOSS	200,000	200,000	200,000	200,000	200,000
		Camp Avery Park - replace fire sprinkler system	FMRF*	1,005,285	1,005,285	1,005,285	1,005,285	1,005,285
		Langsford House Youth Center - install fire alarm system/fire suppression system	FMRF*	83,961	83,961	83,961	83,961	83,961
		Missouri Hills Youth Center - building roof enclosures	FMRF*	467,381	467,381	467,381	467,381	467,381
		Missouri Hills Youth Center - replace walk-in freezer	FMRF*	63,960	63,960	63,960	63,960	63,960
		Camp Avery Park - foundation/floors repairs	FMRF*	170,629	170,629	170,629	170,629	170,629
		Camp Avery Park - roof replacement	FMRF*	87,059	87,059	87,059	87,059	87,059
		Sierra-Osage Treatment Center - roof replacement	FMRF*	224,958	224,958	224,958	224,958	224,958
		Missouri Hills Youth Center - replace sprinkler system	FMRF*	251,880	251,880	251,880	251,880	251,880
		Hogan Street Regional Youth Center - relocate nurses office	FMRF*	106,245	106,245	106,245	106,245	106,245
		Watkins Mill Park Camp - demo old boiler and replace with tankless hot water heaters	FMRF*	58,713	58,713	58,713	58,713	58,713

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<b>FY 22 HB Section</b>	<b>Division</b>	<b>Description</b>	<b>Fund</b>	<b>Governor Recommendation</b>	<b>House Recommendation</b>	<b>Senate Recommendation</b>	<b>TAFFP Recommendation</b>	<b>After Veto Recommendation</b>
		Mount Vernon Treatment Center - replace door locks	FMRF*	99,918	99,918	99,918	99,918	99,918
		Waverly Regional Youth Center - replace HVAC system	FMRF*	686,043	686,043	686,043	686,043	686,043
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation from FY 19 (reapprop FY 20 and 21)	FMRF*	935,739	935,739	935,739	935,739	935,739
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation from FY 20 (reapprop FY 21)	FED/DOSS	200,000	200,000	200,000	200,000	200,000
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation from FY 21	FMRF*	1,914,017	1,914,017	1,914,017	1,914,017	1,914,017
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation from FY 21	FED/DOSS	200,000	200,000	200,000	200,000	200,000
			FMRF*	953,620	953,620	953,620	953,620	953,620
			<b>18.095 Total</b>	<b>7,709,408</b>	<b>7,709,408</b>	<b>7,709,408</b>	<b>7,709,408</b>	<b>7,709,408</b>
			<b>DEPT TOTAL</b>	<b>7,709,408</b>	<b>7,709,408</b>	<b>7,709,408</b>	<b>7,709,408</b>	<b>7,709,408</b>
<b>SUMMARY BY DEPARTMENT</b>								
		Elementary & Secondary Education		10,091,490	10,091,490	10,091,490	10,091,490	10,091,490
		Revenue		823,032	823,032	823,032	823,032	823,032
		Office of Administration		335,707,812	235,707,812	240,944,426	240,944,426	240,944,426
		Agriculture		6,094,335	6,094,335	6,094,335	6,094,335	6,094,335
		Natural Resources		42,048,462	42,048,462	42,048,462	42,048,462	42,048,462
		Conservation		46,635,872	46,635,872	46,635,872	46,635,872	46,635,872
		Labor		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
		Public Safety- Highway Patrol		21,098,896	21,098,896	21,098,896	21,098,896	21,098,896
		Public Safety-Veterans Commission		56,166,589	56,166,589	56,166,589	56,166,589	56,166,589
		Public Safety -Adjutant General		66,973,858	66,973,858	66,973,858	66,973,858	66,973,858
		Corrections		63,550,074	63,550,074	63,550,074	63,550,074	63,550,074
		Mental Health		53,519,999	53,519,999	53,519,999	53,519,999	53,519,999
		Social Services		7,709,408	7,709,408	7,709,408	7,709,408	7,709,408
		<b>HB 18 Grand Total by Department (includes non-count)</b>		<b>711,619,827</b>	<b>611,619,827</b>	<b>616,856,441</b>	<b>616,856,441</b>	<b>616,856,441</b>
<b>SUMMARY BY FUND</b>								
		0101 - General Revenue	GR	194,763,386	94,763,386	100,000,000	100,000,000	100,000,000
		0124 - Facilities Maintenance Reserve Fund*	FMRF*	299,364,614	299,364,614	299,364,614	299,364,614	299,364,614
		0140 - Federal/Department of Natural Resources	DNR/FED	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000
		0190 - Federal/Adjutant General (Department of Public Safety)	FED/ADJ	50,781,266	50,781,266	50,781,266	50,781,266	50,781,266
		0304 - Veterans' Commission CI Trust Fund	VCCITF	56,166,589	56,166,589	56,166,589	56,166,589	56,166,589
		0415 - State Parks Earnings Fund	SPEF	23,253,034	23,253,034	23,253,034	23,253,034	23,253,034
		0430 - Historic Preservation Revolving Fund	HPRF	700,000	700,000	700,000	700,000	700,000
		0609 - Conservation Commission Fund	CCF	46,635,872	46,635,872	46,635,872	46,635,872	46,635,872
		0610 - Federal/Department of Social Services	FED/DOSS	600,000	600,000	600,000	600,000	600,000
		0613 - Park Sales Tax Fund	PSTF	11,033,138	11,033,138	11,033,138	11,033,138	11,033,138
		0644 - State Highway and Transportation Department Fund	SHTDF	21,098,896	21,098,896	21,098,896	21,098,896	21,098,896

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<b>FY 22 HB Section</b>	<b>Division</b>	<b>Description</b>	<b>Fund</b>	<b>Governor Recommendation</b>	<b>House Recommendation</b>	<b>Senate Recommendation</b>	<b>TAFFP Recommendation</b>	<b>After Veto Recommendation</b>
		0652 - Workers' Compensation	WCF	400,000	400,000	400,000	400,000	400,000
		0657 - Lottery Enterprise Fund	LEF	823,032	823,032	823,032	823,032	823,032
		0949 - Special Employment Security Fund	SESF	800,000	800,000	800,000	800,000	800,000
		<b>HB 18 Grand Total by Fund (includes non-count)</b>		711,619,827	611,619,827	616,856,441	616,856,441	616,856,441
		* Non-Count		0				
		<b>BILL TOTAL (excludes non-counts)</b>	GR	194,763,386	94,763,386	100,000,000	100,000,000	100,000,000
			FED	56,581,266	56,581,266	56,581,266	56,581,266	56,581,266
			OTHER	160,910,561	160,910,561	160,910,561	160,910,561	160,910,561
			TOTAL	412,255,213	312,255,213	317,491,827	317,491,827	317,491,827